

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	827,572	14.58%	467,760,613	14.58%	3,286,119,869	13.21%
STATE/LOCAL (EXCLUDES LOTTERY)	4,837,156	85.22%	2,734,390,856	85.22%	21,522,040,210	86.50%
LOTTERY	10,784	.19%	6,124,206	.19%	47,000,042	.19%
PRIVATE	568	.01%	411,136	.01%	24,507,821	.10%
TOTAL REVENUES	5,676,079	100.00%	3,208,686,810	100.00%	24,879,667,942	100.00%

*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL
	SCHOOL	DISTRICT****	STATE****	SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	5,664	5,136	4,703	3,589,084
OTHER INSTRUCTIONAL PERSONNEL*****	683	895	969	432,712
CONTRACTED INSTRUCTIONAL SERVICES	30	135	206	18,913
SCHOOL ADMINISTRATION	576	576	573	365,249
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	145	172	212	91,975
FOOD SERVICE	577	551	508	365,352
OPERATION AND MAINTENANCE OF PLANT	1,100	1,218	892	697,325
OTHER SCHOOL LEVEL SUPPORT SERVICES	182	136	200	115,469
TOTAL SCHOOL COST***	8,957	8,819	8,263	5,676,079

**\$ 52,157 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$20,702,689 FOR THE DISTRICT.

***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECTS COST FOR ALL LEVELS OF STUDENTS.

*****INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.

DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.

DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$178,626,591 OR \$600 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER FULL-TIME EQUIVALENT STUDENT			TOTAL	TOTAL FTE
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):	SCHOOL	DISTRICT	STATE	SCHOOL COST	SCHOOL
BASIC PROGRAMS	4,837	4,025	3,959	1,424,747	294.55
ESOL PROGRAMS	5,326	5,185	4,741	1,281,244	240.56
EXCEPTIONAL PROGRAMS	8,960	7,854	7,355	883,093	98.56
VOCATIONAL PROGRAMS	0	6,301	4,164	0	.00
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					633.67

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	48	50	N/A	30,638
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	4	13	N/A	2,722
OTHER INSTRUCTION MATERIALS AND SUPPLIES	93	161	N/A	58,615

LIBRARY MEDIA MATERIALS	0	0	N/A	0
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SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.